

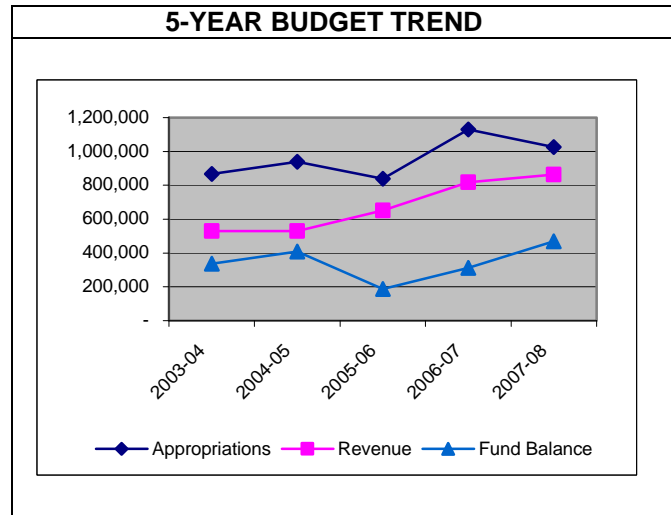
Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino County Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



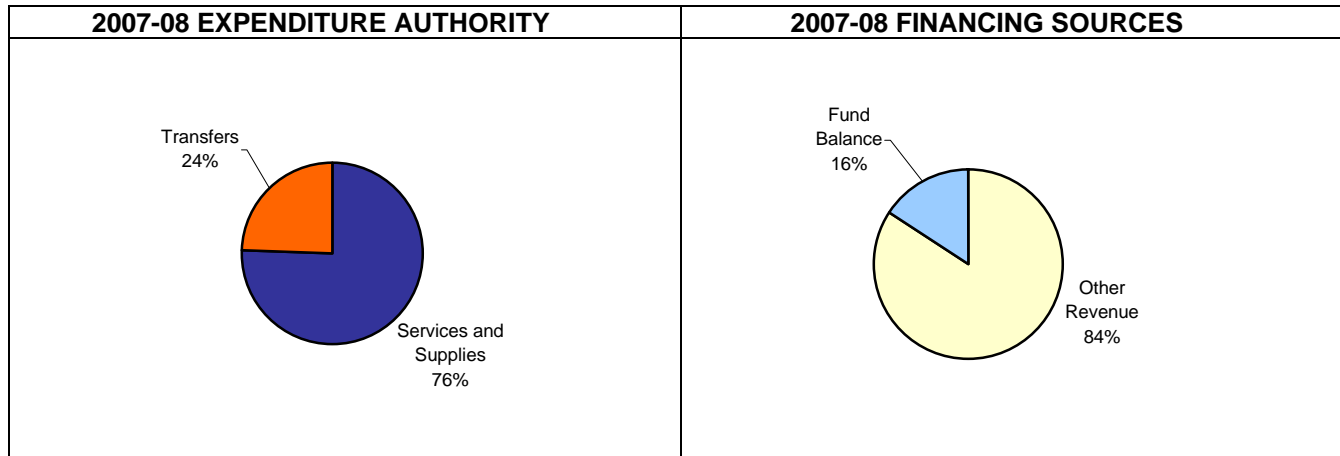
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	651,226	1,009,768	911,977	1,130,046	794,193
Departmental Revenue	723,746	787,597	1,033,394	817,000	642,202
Fund Balance				313,046	

Expenditures in 2006-07 were less than budget due to reduced personnel reimbursements to participating agencies. Revenue from vehicle assessments also decreased.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	517,821	561,355	936,167	553,723	884,575	774,794	(109,781)
Equipment	2,373	-	-	-	5,000	-	(5,000)
Transfers	-	448,413	(24,190)	240,470	240,471	250,762	10,291
Total Appropriation	520,194	1,009,768	911,977	794,193	1,130,046	1,025,556	(104,490)
Operating Transfers Out	131,032	-	-	-	-	-	-
Total Requirements	651,226	1,009,768	911,977	794,193	1,130,046	1,025,556	(104,490)
Departmental Revenue							
Fines and Forfeitures	8,104	-	-	-	-	-	-
Use of Money and Prop	-	8,607	15,545	13,398	14,000	14,000	-
Other Revenue	715,642	778,990	1,017,849	628,804	803,000	850,000	47,000
Total Revenue	723,746	787,597	1,033,394	642,202	817,000	864,000	47,000
Fund Balance					313,046	161,556	(151,490)

Services and supplies of \$774,794 include \$706,396 for salary reimbursements to participating agencies and other various task force operating costs.

Transfers of \$250,762 will reimburse the Sheriff's general fund budget unit for salaries and benefits of personnel.

Departmental revenue of \$864,000 includes an anticipated increase in vehicle registration fees, along with interest in this fund.

